

GOVERNMENT/MANAGEMENT

SUB-PROGRAM	2002/03 ACTUAL	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 BUDGET
<i>Operating Costs:</i>				
Mayor/Council	454,482	392,394	475,289	499,434
Municipal Court	1,040,737	1,102,751	1,181,184	1,543,764
City Manager	769,961	1,013,344	1,221,215	1,111,450
City Attorney	677,834	811,185	793,994	855,604
City Clerk	976,864	989,371	1,089,859	1,089,549
Convention & Visitors Bureau	2,530,532	2,147,534	5,948,924	2,440,611
Sweeney Convention Center	793,818	780,831	831,884	878,154
Finance				
Administration	502,402	551,615	577,402	555,642
Budget	228,423	214,676	242,064	244,339
Financial Management	1,176,096	1,440,197	1,317,822	1,304,249
Utility Customer Service	1,969,328	2,314,834	2,261,324	2,690,145
Purchasing	396,235	409,832	460,844	451,786
Capital Equipment Reserve	2,999	50,338	24,406	7,142
Information Tech. & Telecom.	4,005,522	4,021,710	4,089,750	3,846,065
Human Resources				
Human Resource Development	825,624	746,368	712,563	907,573
Risk Management/Safety	17,210,433	21,265,496	20,606,149	23,994,336
Non-Departmental	33,985,555	55,486,803	36,945,504	33,631,678
Total Operating Costs	67,546,845	93,739,279	78,780,177	76,051,521
Debt Service:	587,920	561,380	-	536,000
Capital Improvements:				
Municipal Facilities	1,282,748	657,266	786,344	1,034,737
Total Capital Improvements	1,282,748	657,266	786,344	1,034,737
TOTAL PROGRAM	69,417,513	94,957,925	79,566,521	77,622,258

PUBLIC WORKS

SUB-PROGRAM	2002/03 ACTUAL	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 BUDGET
<i>Operating Costs:</i>				
Public Utilities				
Administration	333,882	184,518	359,871	425,442
Water Services	14,275,631	16,118,985	17,145,679	20,034,183
Wastewater Management	5,685,582	8,054,122	7,478,684	8,478,876
Solid Waste Management	7,746,248	8,799,855	7,847,986	8,720,707
Public Works				
Administration	1,004,766	772,374	966,613	1,269,455
Streets, Drainage & Fleet Management	1,583,175	2,282,435	1,902,106	1,719,913
Transit	5,556,537	6,567,629	6,628,144	8,324,879
Engineering Division	3,425,842	3,607,736	3,669,973	3,939,308
Transportation Operations	3,760,515	4,267,529	5,243,835	4,802,627
Property Control	1,694,536	1,904,767	1,861,637	1,967,240
Railyard Planning*	1,665,574	2,184,425	11,355,856	16,317
Santa Fe Solid Waste Management Agency*				
	6,026,888	5,886,639	7,263,235	7,845,160
Non-Departmental	303,549	1,289,349	962,410	283,466
Total Operating Costs	53,062,725	61,920,363	72,686,029	67,827,573
Debt Service:	14,848,094	14,620,400	22,350,886	21,657,750
Capital Improvements:				
Airport	2,286,555	1,135,197	198,199	4,296,907
Sewer & Drainage	2,093,836	6,568,722	1,567,159	214,531
Water Projects	7,052,207	11,955,455	5,149,509	2,678,371
Streets, Highways & Sidewalks	9,958,620	9,192,538	5,649,794	8,283,261
Other Projects	129,027	280,457	2,555,991	284,066
Total Capital Improvements	21,520,245	29,132,369	15,120,652	15,757,136
TOTAL PROGRAM	89,431,064	105,673,132	110,157,567	105,242,459

* The Railyard Planning function was moved from the City Manager's Office to Public Works in FY 2004/05

** The Santa Fe Solid Waste Management Agency (SWMA) is included in the budget as a non-municipal entity

PUBLIC SAFETY

SUB-PROGRAM	2002/03 ACTUAL	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 BUDGET
<i>Operating Costs:</i>				
Police				
Administration	2,233,449	2,088,779	2,506,298	2,642,216
Operations Division	10,912,415	11,072,931	12,449,529	12,092,983
Support Services Division	3,964,780	4,185,748	4,667,993	4,769,069
Corrections Fee	247,500	210,000	350,000	321,000
DWI Assessment/School	120,901	88,749	49,085	155,100
Law Enforcement Protection	73,501	116,312	127,264	118,200
Regional Emergency Communications Center*				
	3,816,932	3,213,391	3,161,969	2,938,517
Planning & Land Use				
Administration	435,718	272,678	915,646	617,480
Inspection & Enforcement	1,096,231	1,207,206	1,229,872	1,352,429
Permit & Development Review	1,690,106	1,829,047	1,791,294	1,954,818
Planning	712,204	796,177	926,364	918,936
Fire				
Administration	509,144	463,513	846,141	683,547
Field Services	8,114,063	8,871,636	9,621,274	9,242,731
Support Services	525,410	591,462	628,713	609,736
Fire Hazard Reduction	-	-	76,202	177,502
Emergency Medical Services	17,216	26,444	14,676	20,000
Emergency Preparedness	87,094	141,098	2,669	7,534
State Fire Fund	137,359	348,952	1,284,731	293,542
Total Operating Costs	34,694,023	35,524,123	40,649,720	38,915,340
Debt Service:	695,536	664,138	-	-
Capital Improvements:				
Dispatch/911	42,478	150,000		
Fire	10,493	4,334	130,753	1,555,717
Total Capital Improvements	52,971	154,334	130,753	1,555,717
TOTAL PROGRAM	35,442,530	36,342,595	40,780,473	40,471,057

* The Regional Emergency Communications Center (RECC) is included in the budget as a non-municipal entity

COMMUNITY WELFARE

SUB-PROGRAM	2002/03 ACTUAL	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 BUDGET
<i>Operating Costs:</i>				
Community Services				
Administration	2,130,077	2,448,188	2,973,550	2,667,442
Intercultural Affairs	43	-	-	-
Senior Services	4,263,316	4,729,418	4,864,804	4,821,616
Library	2,367,942	2,660,820	2,708,934	2,929,880
Community Development	7,351,944	7,285,942	8,390,954	7,347,161
Parks & Recreation				
Administration	953,140	952,432	1,155,684	1,130,151
Parks	3,445,957	4,001,287	4,169,311	3,833,162
Recreation	1,824,500	1,835,577	1,897,624	1,963,874
Municipal Recreation Complex	913,911	1,111,749	1,058,984	1,085,890
Genoveva Chavez Community Center	3,051,649	3,413,215	3,541,093	3,660,886
Non-Departmental	-	217,115	-	-
Total Operating Costs	26,302,479	28,655,743	30,760,938	29,440,062
Debt Service:	7,960,311	7,662,856	1,468,133	1,474,987
Capital Improvements:				
Park Facilities	2,636,381	1,074,143	2,314,904	4,968,228
Recreation Facilities	1,196,848	244,091	317,283	378,668
Other Projects	1,594,951	1,997,510	2,478,095	10,069,633
Total Capital Improvements	5,428,180	3,315,744	5,110,282	15,416,529
TOTAL PROGRAM	39,690,970	39,634,343	37,339,353	46,331,578